



The following information is provided in respect to the budget and activity requirements for the financial year 2022/23. The budget represents the initial allocation and may be subject to change as the year progresses.

**2022-23 BUDGET ALLOCATION**

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2022-23**

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Keeping people healthy through prevention and health promotion	
People can access care in out of hospital settings to manage their health and wellbeing	
People receive timely emergency care	\$1,024,727
People receive high-quality, safe care in our hospitals	
Our people and systems are continuously improving to deliver the best health outcomes and experiences	
Provision for Specific Initiatives	\$1,051
Restricted Financial Asset Expenses	\$6,032
Depreciation (General Funds only)	\$74,043
<b>Total Expenses</b>	<b>\$1,105,853</b>
<b>Revenue</b>	<b>\$1,086,763</b>
<b>Net Result</b>	<b>\$19,090</b>
State Price	\$ 5,095

**ACTIVITY TARGETS 2022-23**

	Target Volume (NWAU22)
Acute	107,810
Drug & Alcohol	0
ED	13,181
Mental Health	0
Non Admitted Patients	31,187
Sub-Acute Services - Admitted	6,264
<b>Total</b>	<b>158,442</b>
<b>FTE BUDGET 2022-23</b>	<b>5,590</b>